

Business Plan Report

Customer

Objective Name	Owner(s)
Please See Child Scorecards Below	Peter Cam Mike Camero Ian Yorty

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
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Financial

Objective Name	Owner(s)
Meet Budget Targets (Finance)	Rachel Baum Mike Camero Ian Yorty

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Finance)	Rachel Baum Ian Yorty Peter Cam Mike Camero
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (Finance)

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Expen: Total (Finance)	Rachel Baum Blanca Padron Ian Yorty Peter Cam Mike Camero
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph



Expen: Total (Finance)

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Internal

Objective Name		Owner(s)		
Please See Child Scorecards Below		Peter Cam	Mike Camero	Ian Yorty
Initiatives Linked To Objective		Owner(s)	GrandParent Objectives	
			Parent Objectives	
Measures		Owner(s)		

Learning and Growth

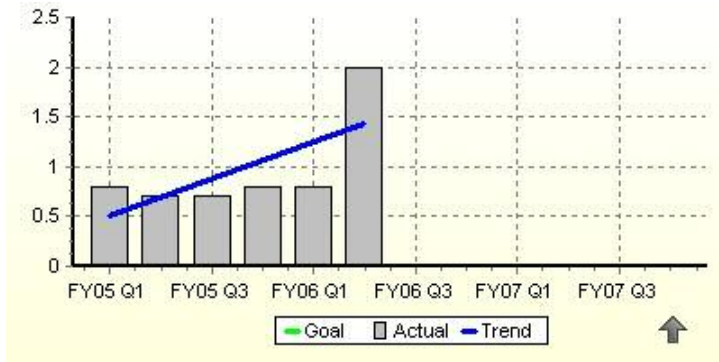
Objective Name		Owner(s)	
Filled/Vacancy Report		Mike Camero Blanca Padron Finance	
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	
		Parent Objectives	
Measures		Owner(s)	
Filled positions		Blanca Padron Mike Camero	
Actual number of filled positions at the end of each quarter			
Performance Graph		Initiatives Linked To Measure	Owner(s)
Filled positions		Child Measures Linked To Measure	
		ACTUAL GOAL DATE	
↑ good direction		updated: 4/4/2006	
Temporary positions		Blanca Padron Mike Camero	
Actual number of temporary positions at the end of each quarter			
Performance Graph		Initiatives Linked To Measure	Owner(s)
Temporary positions		Child Measures Linked To Measure	
		ACTUAL GOAL DATE	
↑ good direction		updated: 4/4/2006	
Turnover rate		Blanca Padron Mike Camero	
Percentage of turnover within the Finance Department			
Performance Graph		Initiatives Linked To Measure	Owner(s)

Turnover rate



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/4/2006

Vacancy positions

Blanca Padron Mike Camero

Actual number of vacancy positions at the end of each quarter

Performance Graph

Initiatives Linked To Measure

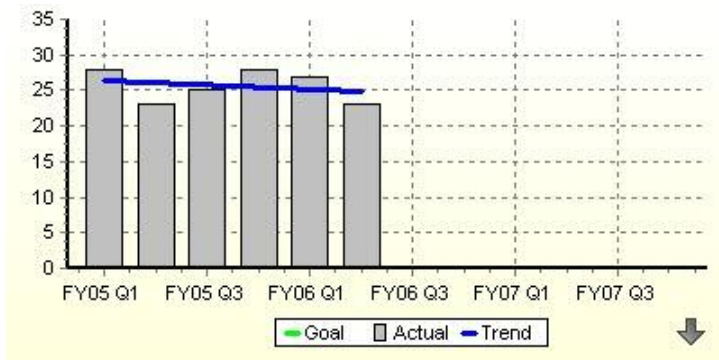
Owner(s)

Vacancy positions



Child Measures Linked To Measure

ACTUAL GOAL DATE



↓ good direction

updated: 4/4/2006

Objective Name	Owner(s)		
Training/Seminars	Mike Camero	Blanca Padron	Finance

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)		
Countywide Financial System Training	Blanca Padron	Mike Camero	
Number of users trained in the County's Financial system (FAMIS)			

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Seminar Attendance	Rachel Baum	Ian Yorty	Peter Cam	Mike Camero	Blanca Padron
Total Number of employees who attended a seminar within the quarter for the Finance Department					

Performance Graph	Initiatives Linked To Measure	Owner(s)
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